

PERFORMANCE INDICATORS		PHYSICAL TARGETS												FINANCIAL TARGETS														
		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	TOTAL	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	TOTAL	
213	No. of property disposals undertaken													-													-	
214	No. of vehicles registered and insured													-													-	
215	No. of vehicles maintained													-													-	
216	No. of outsourced services funded													-													-	
217	No. of maintenance undertaken													-													-	
218	No. of BFARs prepared													-													-	
219	No. of financial statements (FS) prepared													-													-	
220	Obligation Budget Utilization Rate													-													-	
221	Disbursement rate (absorption rate)													-													-	
Program Monitoring																												
222	No. of monitoring activities conducted		1			1		1				1		4	25,000			12,500	12,500			12,500	12,500		311,500	113,500		500,000
223	No. of monitoring reports prepared		1			1		1				1		4														-
224	Percent of technology adapters													-														-
TOTAL FINANCIAL TARGET															25,000	226,423	303,571	535,949	223,572	143,677	403,755	375,555	615,000	349,500	113,000	35,000	3,350,000	